

FIRE (24)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Fire Department is to provide the citizens of the City of Detroit with a world class Fire Department capable of protecting life and property through the efficient use of emergency, Fire and Rescue response resources. The Fire Department will afford pre-hospital medical service and enforce all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

AGENCY GOALS:

1. Increase customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service.
2. Increase revenue by identifying and implementing new and appropriate sources of Fire Department income.
3. Enhance employee development by upgrading Fire/EMS service training and educational opportunities.
4. To promote user-friendly services through participation in community organizations while providing community awareness and outreach programs to the public.

AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$ 165,357,695	City Appropriations	\$ 152,333,646	\$ 160,546,661	\$ 8,213,015
<u>4,000,000</u>	Capital Appropriations	<u>3,500,000</u>	<u>1,500,000</u>	<u>(2,000,000)</u>
\$ 169,357,695	Total Appropriations	\$ 155,833,646	\$ 162,046,661	\$ 6,213,015
\$ 9,719,550	City Revenues	\$ 8,255,477	\$ 8,519,550	\$ 264,073
<u>4,000,000</u>	Sale of Bonds	<u>3,500,000</u>	<u>1,500,000</u>	<u>(2,000,000)</u>
\$ 13,719,550	Total Revenues	\$ 11,755,477	\$ 10,019,550	\$ (1,735,927)
\$ 155,638,145	NET TAX COST:	\$ 144,078,169	<u>\$ 152,027,111</u>	\$ 7,948,942

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
458	Positions - Civilian	458	408	458	0
<u>1,428</u>	Positions - Uniform	<u>1,428</u>	<u>1,368</u>	<u>1,428</u>	<u>0</u>
1,886	Total Positions	1,886	1,776	1,886	0

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Fire Suppression and Control	\$ 126,883,540	\$ 131,465,323	\$ 4,581,783
Fire Prevention and Investigations	6,479,060	6,732,170	253,110
Physical Health	21,885,926	23,314,917	1,428,991
Emergency Management	<u>585,120</u>	<u>534,251</u>	<u>(50,869)</u>
	\$ 155,833,646	\$ 162,046,661	\$ 6,213,015

FIRE (24)

FIRE SUPPRESSION AND CONTROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FIRE SUPPRESSION AND CONTROL

Fire Suppression and Control includes departmental Administration, Fire Fighting Operations and support functions such as: Communications, Apparatus, Training, Community Relations, Medical and Research and Development. Capital Improvements is also included in this Activity.

Fire Suppression units include 40 engine companies, 24 ladder companies, 6 tactical mobile squad, 1 TAC company, a fireboat, a hazardous material response unit and an aircraft crash rescue unit. There are 30,412 low-pressure hydrants.

ACTIVITY GOALS:

1. Continue to upgrade emergency apparatus by maintaining a systematic and regular replacement program and refurbishing older apparatus which are mechanically sound and enhance inventory control.
2. Improve Incident Command System for multi-alarms of fire and other natural disasters.
3. Provide additional training for the Hazardous Material Response Team, and to teach a meaningful and responsible agreement on manning of the Response Unit.
4. Improve fire station facilities and grounds with needed repairs and renovations.
5. Increase Fire Officer professionalism through training.
6. Intensify the Fire Officer training program.
7. Coordinate Infection Control (HIV/HBV, Communicable Disease) training for Fire and other City departments.

MAJOR INITIATIVES:

- The Fire Department will continue to aggressively pursue exploring the probability of the “First Responder” program to provide the highest quality of service to the citizens of Detroit. The Department is also in the process of implementing an Apparatus Rotation Program designed to bring an aging fleet up to the National Fire Protection Agency (NFPA) standards.
- Fire Response: Fire rescue, fire suppression, and smoke detector installation. Other related programs to include: Haz Mat, Rapid Intervention Techniques, High Angle Rescue, Trench Response, Confined Space Rescue, Building Collapse Operations, Tactical Fire Response and Special Operations.
- Community Outreach: Fire Cadet and Media Relations programs, and Town Hall Meetings throughout the community.

PLANNING FOR THE FUTURE:

Implement a component of the “Homeland Security” which will involve intense in-house training to prepare for all types of disasters in an effort to better protect and serve the citizens of Detroit and surrounding communities.

FIRE (24)***FIRE SUPPRESSION AND CONTROL MEASURES AND TARGETS***

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Reduce expenditures by upgrading technical capabilities and streamlining operations			
Percent of error-free inventory system	85%	85%	85%
Garage maintenance reports (repair orders)	27,682	27,500	28,000
In-shop apparatus repairs	22,988	23,500	24,000
Number of stock issue tickets (1-6 items each)	1,300	1,400	1,400
Fire hose repaired/tested/inspected	58,000	75,000	80,000
Emergency repairs/deliveries	5,480	5,800	5,800
House repairs – carpentry	560	740	525
House repairs – electrical	325	360	400
House repairs – plumbing	460	565	370
Hydrants installed	5	15	15
Hydrant locks	525	0	0
Sirens maintained and tested	41	41	42
Enhance employee development by upgrading training and educational opportunities:			
Percent of Fire Officers receiving Training (I, II and III)	50%	0%	90%
Number of specialized training sessions held	8	10	10
Number of basic skills training sessions held	2	2	2
Increase customer services by continuously assessing customer needs and providing consistent high quality service:			
Fire reports	12,395	13,000	13,5000
Other incident reports	10,183	11,683	11,183
False alarms	10,786	11,786	11,386
Privately owned boxes-dialers	170	200	200
Municipally owned boxes-dialers	21	26	26
Public school dialers	173	200	200
Fire safety and career opportunity classes at public/private school	591	191	375
Junior Fire Cadet program ¹	90	55	90
Activity Costs	\$125,715,595	\$126,883,540	\$131,465,323

¹Youngsters ages 14-18 summer-youth employment

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Administration General Office	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Executive Management and Support						
<i>APPROPRIATION ORGANIZATION</i>						
00064 - Executive Management and Support						
240010 - Administration General Office	12	\$1,603,105	12	\$1,671,404	12	\$1,984,654
240020 - Administration-Community Relations	4	\$377,399	4	\$367,268	4	\$355,736
240030 - Administration-Research And Develop	5	\$2,240,162	5	\$2,226,201	5	\$2,950,687
240040 - Administration-Medical Services	6	\$2,153,621	6	\$2,332,016	6	\$2,086,271
240220 - Training	11	\$954,261	11	\$991,569	11	\$980,331
APPROPRIATION TOTAL	38	\$7,328,549	38	\$7,588,458	38	\$8,357,679
00715 - Vehicle Management and Supply						
240103 - Apparatus-Administration	6	\$560,554	6	\$578,339	6	\$582,943
240105 - Apparatus-Repair	43	\$4,222,128	43	\$4,664,588	43	\$4,154,340
240110 - Apparatus-Stores	10	\$1,547,635	10	\$1,557,536	10	\$1,529,526
APPROPRIATION TOTAL	59	\$6,330,317	59	\$6,800,463	59	\$6,266,809
00718 - Fire Fighting Operations						
240191 - Fire Fighting-Administration	40	\$5,465,938	40	\$5,782,232	40	\$5,777,719
240195 - Fire Fighting-Operations	1253	\$96,065,032	1253	\$101,673,449	1253	\$100,733,242
240205 - Marine Operations-Fireboat	3	\$128,274	3	\$214,456	3	\$210,480
240215 - Airport Operations-Crash Crew	14	\$1,058,970	14	\$1,120,892	14	\$1,075,852
APPROPRIATION TOTAL	1310	\$102,718,214	1310	\$108,791,029	1310	\$107,797,293
00760 - Communication and System Support						
240065 - Fire Communication-Administration	4	\$1,243,771	4	\$1,365,067	4	\$1,141,428
240075 - Fire Communication-Dispatch	28	\$2,304,934	28	\$2,419,136	28	\$2,382,014
240080 - System Support	0	\$539,409	0	\$461,401	0	\$243,431
APPROPRIATION TOTAL	32	\$4,088,115	32	\$4,245,604	32	\$3,766,873
00952 - Fire Station Replacement						
240314 - Fire Capital Improvements	0	\$2,000,000	0	\$2,000,000	0	\$1,500,000
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$1,500,000

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Hazard Material Incident Mitigation Environmental Response	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00965 - Environmental Response						
240400 - Hazard Material Incident Mitigation	0	\$200,000	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$200,000	0	\$200,000	0	\$200,000
10151 - Casino Municipal Services-Fire						
241000 - Fire Fighting-Casino Mun Serv	27	\$890,129	27	\$1,144,124	27	\$1,114,225
241010 - Fire Marshal-Casino Mun Serv	10	\$651,981	10	\$873,715	10	\$834,865
241015 - EMS-Casino Mun Serv	11	\$1,176,236	11	\$1,670,719	11	\$1,627,579
APPROPRIATION TOTAL	48	\$2,718,346	48	\$3,688,558	48	\$3,576,669
10187 - Fire - Public Safety Mall						
241020 - Fire - Public Safety Mall	0	\$1,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,500,000	0	\$0	0	\$0
10591 - Fire - Public Safety Mall - Bond						
240365 - Fire - Public Safety Mall - Bond	0	\$0	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$0
ACTIVITY TOTAL	1487	\$126,883,540	1487	\$135,314,112	1487	\$131,465,323

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0524 - Fire Suppression and Control			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	75,847,877	77,038,910	77,068,480
EMPBENESL - Employee Benefi	33,683,845	39,943,183	38,556,900
PROFSVCSL - Professional/Con	1,397,573	1,719,470	1,864,470
OPERSUPSL - Operating Suppli	6,125,306	6,706,530	5,948,913
OPERSVCSL - Operating Servic	5,315,972	5,330,699	6,124,840
CAPEQUPSL - Capital Equipmei	785,108	423,520	269,920
CAPOUTLSL - Capital Outlays/I	2,000,000	2,000,000	1,500,000
OTHEXPSSL - Other Expenses	1,727,859	2,151,800	131,800
<i>A24000 - Fire Department</i>	<i>126,883,540</i>	<i>135,314,112</i>	<i>131,465,323</i>
AC0524 - Fire Suppression and Control	126,883,540	135,314,112	131,465,323
Grand Total	126,883,540	135,314,112	131,465,323

FIRE (24)

FIRE PREVENTION AND INVESTIGATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION FIRE PREVENTION AND INVESTIGATION

The role of the Fire Marshal Division is to enforce all laws and ordinances pertaining to Fire Prevention, Protection and Public Education investigation, providing protection of life and property to the citizens of Detroit.

ACTIVITY GOALS:

1. Increase the effectiveness of building inspections, thereby eliminating fire hazards in a timely manner.
2. Continue to increase arson convictions through vigorous investigations and prosecution.
3. Reduce the number of fire-related injuries and deaths through public education programs.
4. Identify new services for billing purposes, thereby increasing revenue.

MAJOR INITIATIVES:

In accordance with the Arson Law as passed by the State of Michigan, all owners of vehicles that burn will be interviewed by a Fire Investigator.

- Fire Prevention Education and Awareness: Fire Prevention Inspections, home fire safety inspection and evacuation plans, fire extinguisher training, alarms and fire code enforcement.

PLANNING FOR THE FUTURE:

Perform fire inspections using hand held electronic devices to increase productivity and promote timely processing of detailed violations by the Fire Marshal Division.

FIRE (24)

FIRE PREVENTION AND INVESTIGATION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Increase revenue by identifying and implementing appropriate sources of income:			
Percent of billing collections	70% increase	10% increase	10% increase
Service fees collections ratio – Licenses and Permits	100%	100%	100%
Increase customer services by continuously assessing customer needs and providing consistent high quality service:			
48 hour facilitation of information records request	90%	95%	100%
Number of fire inspections	15,234	27,000	25,000
Percent of incendiary fires not investigated	58%	58%	60%
Investigations	2,676	2,845	2,700
Warrants issued	173	125	175
Arson arrests	170	191	180
Arson convictions	95	68	80
Public and private buildings inspected	8,021	9,000	9,500
Community Group training	1,600	2,400	3,000
License and permit inspections	11,828	28,428	31,300
Reinspections (violations, court cases)	5,411	7,000	8,000
On-site training programs/special training	225	300	375
Special and miscellaneous public instruction assignments	110	200	250
Public attendance at fire houses	2,659	3,952	3,896
Block clubs/parent teacher safety presentations	232	120	192
Head Start fire safety education (Care Bear and House demo presentations)	147	641	582
Activity Costs	\$6,293,768	\$6,479,060	\$6,732,170

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Fire Marshal-Administration Ordinance Enforcement	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00065 - Ordinance Enforcement						
240240 - Fire Marshal-Administration	19	\$2,034,736	19	\$2,123,986	19	\$2,075,681
240250 - Fire Marshal-Inspection	26	\$2,036,901	26	\$2,320,945	26	\$2,292,003
240260 - Fire Marshal-Arson Investigation	21	\$2,016,007	21	\$1,992,421	21	\$1,979,001
240290 - Fire Marshal-General Office	10	\$391,416	10	\$394,575	10	\$385,485
APPROPRIATION TOTAL	76	\$6,479,060	76	\$6,831,927	76	\$6,732,170
ACTIVITY TOTAL	76	\$6,479,060	76	\$6,831,927	76	\$6,732,170

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1024 - Fire Prevention and Investigation			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	4,292,055	4,334,594	4,283,338
EMPBENESL - Employee Benefi	1,910,275	2,239,360	2,190,972
PROFSVCSL - Professional/Con	92,500	92,563	92,500
OPERSUPSL - Operating Suppli	46,200	46,200	46,200
OPERSVCSL - Operating Servic	123,520	119,210	119,160
CAPEQUPSL - Capital Equipmei	14,510	0	0
<i>A24000 - Fire Department</i>	<i>6,479,060</i>	<i>6,831,927</i>	<i>6,732,170</i>
AC1024 - Fire Prevention and Investigation	6,479,060	6,831,927	6,732,170
Grand Total	6,479,060	6,831,927	6,732,170

FIRE (24)

PHYSICAL HEALTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PHYSICAL HEALTH

This activity will provide emergency care and hospital transportation for the sick and injured and training programs for Emergency Medical Services Technicians, as well as Detroit residents in cardiopulmonary resuscitation techniques through the CPR Program.

ACTIVITY GOALS:

1. To decrease the EMS unit response time.
2. To ensure Police, Fire and EMS receive specific training recognized by the American Heart Association and Red Cross.
3. To establish ample personnel coverage on scenes of life-threatening emergencies.
4. To maximize revenue recovery.

MAJOR INITIATIVES:

- In the coming fiscal year, the Department intends to continue implementation of the Dynamic Deployment and Response procedures, and to expand quality assurance procedures to assure clinical standardization and compliance with protocol. Efforts will also be made to increase public awareness and to educate the public on the proper use of Emergency Medical Service System.
- The EMS division intends to meet its challenge of providing additional response resources by the implementation of Impact units. These strategic units will provide repaid deployment of medical resources, additional manpower on scenes of life-threatening emergencies and will be able to cancel ambulance response prior to arrival when the ambulance is determined to not be needed.
- Medical Response: Advance Life Support, Mass Casualty, Pediatric Response, First Aid and CPR Training Programs.

ACTIVITY CHANGES AND DIRECTION:

In addition, institute fluid deployment and response procedures, seek alternate resolution of non-emergency calls, expand training of EMS personnel and institute Impact Units to enhance coverage and efficiency.

PLANNING FOR THE FUTURE:

Emergency Medical Services will pilot an Echo Response Unit program designed to provide rapid response to immediate life threatening emergencies using full advanced life support.

FIRE (24)***FIRE PHYSICAL HEALTH MEASURES AND TARGET***

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Increase customer services by continuously assessing customer needs and providing consistent high quality of service:			
Number of medical responses	125,497	128,006	128,500
Hospital transportation	69,023	70,403	70,675
Full time impact units 24-hours – ALS	0	0	2
Full time units – 24 hours – ALS	17	17	17
Part time units – 8 hours ALS	4	11	13
Part time units – 12 hours – ALS	0	3	3
Activity Costs	\$22,199,169	\$21,885,927	\$23,314,917

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

E.M.S. Administration Emergency Medical Services	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00067 - Emergency Medical Services						
240320 - E.M.S. Administration	26	\$3,565,162	26	\$4,171,295	26	\$4,040,028
240340 - E.M.S. Field Operations	288	\$18,101,886	288	\$22,247,657	288	\$19,067,915
240350 - E.M.S. Training	3	\$218,879	3	\$211,985	3	\$206,974
APPROPRIATION TOTAL	317	\$21,885,926	317	\$26,630,937	317	\$23,314,917
ACTIVITY TOTAL	317	\$21,885,926	317	\$26,630,937	317	\$23,314,917

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1524 - Physical Health			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	13,015,125	15,492,309	13,644,890
EMPBENESL - Employee Benefi	6,545,392	8,319,467	6,827,566
PROFSVCSL - Professional/Con	1,057,800	1,490,700	1,490,700
OPERSUPSL - Operating Suppli	805,940	956,754	956,754
OPERSVCSL - Operating Servic	282,569	282,142	282,142
CAPEQUPSL - Capital Equipmei	177,800	61,850	30,350
OTHEXPSSL - Other Expenses	1,300	27,715	82,515
<i>A24000 - Fire Department</i>	<i>21,885,926</i>	<i>26,630,937</i>	<i>23,314,917</i>
AC1524 - Physical Health	21,885,926	26,630,937	23,314,917
Grand Total	21,885,926	26,630,937	23,314,917

FIRE (24)

EMERGENCY MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMERGENCY MANAGEMENT:

The role of the Emergency Management Division is to coordinate emergency disasters to save lives, protect the public health, safety and property, and to lessen or to avert the threat of a catastrophe within the City of Detroit.

AGENCY GOALS:

1. Improve response to all types of disasters through established procedures and other emergency preparedness.
2. Create a fire-safe environment responsive to the citizens' needs through community awareness and outreach programs, resulting in reduction of fatalities.
3. Continue coordination to update the Detroit Basic Emergency Plan and annexes, and to obtain financial disaster relief fund from the Federal and State governments.
4. Serve as coordinator for the Local Emergency Planning Committee (LEPC) required by SARA Title III.

MAJOR INITIATIVES:

- Developing a Community Emergency Response Team (CERT) to provide training to communities with emergency responders.
- Emergency Preparedness and Disaster Response: Emergency Operation Exercises, Response to Terrorists Attacks, Weapons of Mass Destruction and Mass Casualty Incidents.

PLANNING FOR THE FUTURE:

- Take proactive steps toward coordinating emergency disasters within the City of Detroit.
- Implement a component of the "Homeland Security" which will involve intense in-house training to prepare for all types of disasters in an effort to better protect and serve the citizens of Detroit and surrounding communities.

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
Emergency Management						
Emergency Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
10580 - Emergency Management						
240005 - Emergency Management	6	\$585,120	6	\$580,719	6	\$534,251
APPROPRIATION TOTAL	6	\$585,120	6	\$580,719	6	\$534,251
ACTIVITY TOTAL	6	\$585,120	6	\$580,719	6	\$534,251

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2524 - Emergency Management			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	293,458	313,094	289,871
EMPBENESL - Employee Benefi	147,787	168,818	145,573
PROFSVCSL - Professional/Con	10,000	10,000	10,000
OPERSUPSL - Operating Suppli	98,725	60,727	60,727
OPERSVCSL - Operating Servic	22,050	20,580	20,580
CAPEQUPSL - Capital Equipmei	8,100	2,500	2,500
OTHEXPSSL - Other Expenses	5,000	5,000	5,000
<i>A24000 - Fire Department</i>	<i>585,120</i>	<i>580,719</i>	<i>534,251</i>
AC2524 - Emergency Management	585,120	580,719	534,251
Grand Total	585,120	580,719	534,251

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A24000 - Fire Department					
<i>00064 - Executive Management and Support</i>					
414100 - Trailer Coach Licenses	210	0	0	0	0
414105 - Other Regulatory Licens	25,830	18,200	22,410	22,410	4,210
449125 - Personal Services	57,174	63,000	63,000	63,000	0
472210 - Compensation For Oth	3,029	3,000	4,200	4,200	1,200
474100 - Miscellaneous Receipts	21,920	50,000	50,000	50,000	0
<i>00064 - Executive Management and S</i>	<i>108,163</i>	<i>134,200</i>	<i>139,610</i>	<i>139,610</i>	<i>5,410</i>
<i>00718 - Fire Fighting Operations</i>					
472255 - Sale Of Equipment	51,278	7,000	5,000	5,000	(2,000)
474100 - Miscellaneous Receipts	0	20,000	20,000	20,000	0
<i>00718 - Fire Fighting Operations</i>	<i>51,278</i>	<i>27,000</i>	<i>25,000</i>	<i>25,000</i>	<i>(2,000)</i>
<i>00952 - Fire Station Replacement</i>					
522100 - Sale Of Bonds	0	2,000,000	2,000,000	1,500,000	(500,000)
<i>00952 - Fire Station Replacement</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>(500,000)</i>
<i>00965 - Environmental Response</i>					
447555 - Other Reimbursements	103,218	0	0	0	0
<i>00965 - Environmental Response</i>	<i>103,218</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10184 - Domestic Preparedness Grant</i>					
432350 - Grants-Other-State	496,237	0	0	0	0
<i>10184 - Domestic Preparedness Gran</i>	<i>496,237</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10187 - Fire - Public Safety Mall</i>					
522100 - Sale Of Bonds	0	1,500,000	0	0	(1,500,000)
<i>10187 - Fire - Public Safety Mall</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>(1,500,000)</i>
<i>10591 - Fire - Public Safety Mall - Bond</i>					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
<i>10591 - Fire - Public Safety Mall - Bon</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>00065 - Ordinance Enforcement</i>					
413100 - Safety Inspection Char	1,035,062	1,200,000	1,200,000	1,200,000	0
414100 - Trailer Coach Licenses	210	0	0	0	0
414105 - Other Regulatory Licens	8,442	5,000	9,000	9,000	4,000
440100 - Maintenance & Constr	13,146	15,000	20,000	20,000	5,000
472245 - Recoveries -De	2,374	0	0	0	0
474100 - Miscellaneous Receipts	53,604	60,000	60,000	60,000	0
474105 - Miscellaneous Receipts	141	0	0	0	0
475100 - Prior Years Surplus	182	0	0	0	0
<i>00065 - Ordinance Enforcement</i>	<i>1,113,161</i>	<i>1,280,000</i>	<i>1,289,000</i>	<i>1,289,000</i>	<i>9,000</i>

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A24000 - Fire Department					
<i>04199 - Training Aids and Material-74</i>					
449125 - Personal Services	4,000	0	0	0	0
<i>04199 - Training Aids and Material-74</i>	4,000	0	0	0	0
<i>00067 - Emergency Medical Services</i>					
448115 - Other Fees	4,000,499	2,754,365	3,384,960	3,096,000	341,635
448145 - Other Fees-Fed	3,277,429	2,000,000	2,772,420	2,035,750	35,750
448150 - Other Fees-State	2,414,314	1,993,972	2,042,620	1,868,250	(125,722)
474100 - Miscellaneous Receipts	4,816	11,217	11,217	11,217	0
<i>00067 - Emergency Medical Services</i>	9,697,058	6,759,554	8,211,217	7,011,217	251,663
<i>10580 - Emergency Management</i>					
449125 - Personal Services	0	52,223	52,223	52,223	0
472255 - Sale Of Equipment	0	2,500	2,500	2,500	0
<i>10580 - Emergency Management</i>	0	54,723	54,723	54,723	0
A24000 - Fire Department	11,573,115	11,755,477	13,719,550	10,019,550	(1,735,927)
Grand Total	11,573,115	11,755,477	13,719,550	10,019,550	(1,735,927)

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00064 - Executive Management and Support			
240010 - Administration General Office			
Fire Commissioner	1	1	1
Deputy Fire Commissioner	1	1	1
General Manager - Fire	3	3	3
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Clerk	4	4	4
Typist	1	1	1
Total Administration General Office	12	12	12
240020 - Administration-Community Relations			
Fire Dept Comm Relation-Coord	1	1	1
Asst Fire Dept Comm Rel Coord	1	1	1
Fire Comm Relation Offcr- Lt	1	1	1
Senior Stenographer	1	1	1
Total Administration-Community Relations	4	4	4
240030 - Administration-Research And Development			
Fire Dept R and D Coord	1	1	1
Fire R and D Asst - Captain	1	1	1
Fire R and D Asst - Lieutenant	2	2	2
Senior Clerk	1	1	1
Total Administration-Research And Development	5	5	5
240040 - Administration-Medical Services			
Supervising Medical Case Mgr	1	1	1
Medical Case Manager	4	4	4
Senior Typist	1	1	1
Total Administration-Medical Services	6	6	6
240220 - Training			
Sprv Fire Dept-Training School	1	1	1
Fire Trng School Instr - Capt	2	2	2
Fire Trng School Instr - Lt	7	7	7

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00064 - Executive Management and Support			
240220 - Training			
Senior Typist	1	1	1
Total Training	11	11	11
Total Executive Management and Support	38	38	38
00065 - Ordinance Enforcement			
240240 - Fire Marshal-Administration			
Fire Marshal	1	1	1
Assistant Fire Marshal	1	1	1
Sr Fire Prevention Inspector	6	6	6
Sr Fire Prevention Instructor	1	1	1
Fire Investigator - Chief	1	1	1
Fire Investigator - Captain	3	3	3
Sprv of Fire Protection - Eng	1	1	1
Tech Support Sprv-Fire Marshal	1	1	1
Plan Examiner - Fire Protect	1	1	1
Fire Fighter - 2/20/95	1	1	1
Executive Secretary I	1	1	1
Principal Clerk	1	1	1
Total Fire Marshal-Administration	19	19	19
240250 - Fire Marshal-Inspection			
Fire Prevention Inspector	24	24	24
Fire Prevention Instructor	2	2	2
Total Fire Marshal-Inspection	26	26	26
240260 - Fire Marshal-Arson Investigation			
Fire Investigator - Lieutenant	20	20	20
Fire Photographer	1	1	1
Total Fire Marshal-Arson Investigation	21	21	21
240290 - Fire Marshal-General Office			
Senior Clerk	2	2	2
Stenographer	1	1	1
Typist	5	5	5

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00065 - Ordinance Enforcement			
240290 - Fire Marshal-General Office			
Senior Building Attendant	1	1	1
Building Attendant A	1	1	1
Total Fire Marshal-General Office	10	10	10
Total Ordinance Enforcement	76	76	76
00067 - Emergency Medical Services			
240320 - E.M.S. Administration			
Super of Emergency Med Svcs	1	1	1
Asst Super of Emer Med Svcs	1	1	1
Emer Med Svcs Sprv - GD II	5	5	5
Emer Med Svcs Sprv - GD I	1	1	1
Asst Emer Medical Sprv - GD II	14	14	14
Asst Emer Med Serv Sprv - GD I	1	1	1
Senior Stenographer	1	1	1
Typist	1	1	1
Clerk	1	1	1
Total E.M.S. Administration	26	26	26
240340 - E.M.S. Field Operations			
Adv Emer Mobile Med Tech	163	175	175
Emer Mobile Med Tech - Splst	20	8	8
Emer Mobile Med Tech	105	105	105
Total E.M.S. Field Operations	288	288	288
240350 - E.M.S. Training			
Emer Med Svcs Sprv - GD II	1	1	1
Emer Mobile Med Tech	1	1	1
Clerk	1	1	1
Total E.M.S. Training	3	3	3
Total Emergency Medical Services	317	317	317
00715 - Vehicle Management and Supply			
240103 - Apparatus-Administration			
Super of Fire Apparatus	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00715 - Vehicle Management and Supply			
240103 - Apparatus-Administration			
Asst Super Fire Apparatus	1	1	1
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	1	1	1
Senior Clerk	1	1	1
Typist	1	1	1
Total Apparatus-Administration	6	6	6
240105 - Apparatus-Repair			
Apparatus Emergency Mechanic	8	8	8
General Machinist	2	2	2
Auto Repair Sub-Foreman	3	3	3
Air Equip Mechanic	1	1	1
General Auto Body Mechanic	4	4	4
General Auto Mechanic	20	20	20
Auto Electric Mechanic	3	3	3
Vehicle Painter and Letterer	1	1	1
Auto Repair Helper	1	1	1
Total Apparatus-Repair	43	43	43
240110 - Apparatus-Stores			
Head Storekeeper	1	1	1
Senior Storekeeper	1	1	1
Storekeeper	1	1	1
Assistant Storekeeper	3	3	3
Boiler Operator - Low Pressure	4	4	4
Total Apparatus-Stores	10	10	10
Total Vehicle Management and Supply	59	59	59
00718 - Fire Fighting Operations			
240191 - Fire Fighting-Administration			
Chief of Fire Department	1	1	1
Deputy Fire Chief	2	2	2
Senior Chief	2	2	2

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00718 - Fire Fighting Operations			
240191 - Fire Fighting-Administration			
Battalion Fire Chief	28	28	28
Bldg Maintenance Foreman	1	1	1
Elect Worker Sub-Foreman	1	1	1
Elect Worker - General	1	1	1
Finish Carpenter	1	1	1
Plumber	1	1	1
Delivery - Driver	1	1	1
Senior Typist	1	1	1
Total Fire Fighting-Administration	40	40	40
240195 - Fire Fighting-Operations			
Fire Captain	70	70	70
Fire Lieutenant	140	140	140
Fire Sergeant	134	134	134
Fire Engine Operator	129	129	129
Fire Fighter Driver	94	94	94
Fire Fighter	686	686	686
Total Fire Fighting-Operations	1,253	1,253	1,253
240205 - Marine Operations-Fireboat			
Fire Boat Operator	1	1	1
Fire Boat Deckhand	2	2	2
Total Marine Operations-Fireboat	3	3	3
240215 - Airport Operations-Crash Crew			
Fire Sergeant	6	6	6
Fire Engine Operator	4	4	4
Fire Fighter	4	4	4
Total Airport Operations-Crash Crew	14	14	14
Total Fire Fighting Operations	1,310	1,310	1,310
00760 - Communication and System Support			
240065 - Fire Communication-Administration			
Supervising Fire Dispatcher	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00760 - Communication and System Support			
240065 - Fire Communication-Administration			
Asst Sprv Fire Dispatcher	1	1	1
Sr Fire Dispatcher	1	1	1
Senior Clerk	1	1	1
Total Fire Communication-Administration	4	4	4
240075 - Fire Communication-Dispatch			
Fire Dispatcher	4	4	4
Sr Asst Fire Dispatcher	4	4	4
Assistant Fire Dispatcher	20	20	20
Total Fire Communication-Dispatch	28	28	28
Total Communication and System Support	32	32	32
10151 - Casino Municipal Services-Fire			
241000 - Fire Fighting-Casino Mun Serv			
Fire Fighter - 2/20/95	27	27	27
Total Fire Fighting-Casino Mun Serv	27	27	27
241010 - Fire Marshal-Casino Mun Serv			
Plan Examiner - Fire Protect	2	2	2
Fire Prevention Inspector	8	8	8
Total Fire Marshal-Casino Mun Serv	10	10	10
241015 - EMS-Casino Mun Serv			
Emer Mobile Med Tech	5	5	5
Adv Emer Mobile Med Tech	6	6	6
Total EMS-Casino Mun Serv	11	11	11
Total Casino Municipal Services-Fire	48	48	48
10580 - Emergency Management			
240005 - Emergency Management			
Emergency Management Coord	1	1	1
Sr Emergency Mgt Specialist	1	1	1
Emergency Management Specialis	2	2	2
Senior Typist	1	1	1

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Fire Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
10580 - Emergency Management						
240005 - Emergency Management						
Typist		1		1		1
Total Emergency Management		<u>6</u>		<u>6</u>		<u>6</u>
Total Emergency Management		<u>6</u>		<u>6</u>		<u>6</u>
Agency Total		<u>1,886</u>		<u>1,886</u>		<u>1,886</u>